

## School and Public Lands FY17 Budget Setting

SCHOOL & PUBLIC LANDS		MOTION BY: Haverly / Dryden			
ADMINISTRATION		February 22, 2016			
Budget Unit:					
3001					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		3,564			3,564
Prior Year Amend GBill Increase (Decrease)		275,000	na	na	275,000
Prior Year Transfers In (Out)			na	na	-
<b>Original FY16 G-Bill Appropriation</b>	6.0	536,026	-	325,000	861,026
Captive Insurance Distribution		223	-	-	223
Bureau Billings Distribution		4,809	-	-	4,809
Market Adjustments		7,538	-	-	7,538
Movement toward Market Value		-	-	-	-
<b>FY16 G-Bill With Pool Distributions</b>	6.0	548,596	-	325,000	873,596
Base Transfers and Board Actions		-	-	-	-
<b>FY16 Revised Budget and FY17 Base</b>	GZ 6.0	548,596	-	325,000	873,596
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(9,036)	-	(594)	(9,630)
<b>Beginning FY17 Base</b>	6.0	548,596	-	325,000	873,596
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
<b>Maintenance of Current Operations</b>	6.0	548,596	-	325,000	873,596
General Appropriations Bill Line Items	-				-
1. Decrease in Personal Services		(26,400)			(26,400)
2. Decrease in Other Fund Operating Expenses				(26,800)	(26,800)
3. Land Improvement Projects on SPL's ranches		26,400			26,400
4. Weed and pest fund additional duties				26,800	26,800
5. Budget realignment				(52,050)	(52,050)
<b>General Appropriations Bill Subtotal</b>	6.0	548,596	-	272,950	821,546
<b>Special Appropriations Subtotal</b>		-	-	-	-
<b>Total All Appropriations</b>	6.0	548,596	-	272,950	821,546